Appropriations for Distribution to Schools - HB 2 - 2011 Session Legislative Action for K-12 Distribution to Schools - 2013 Biennium By Fund and Decision Package Number

Program 09

February 10, 2011

Page #	Present 1	Law Adjustments	Fiscal 2012	Fiscal 2013		Biennium
	Decision	General Fund				
	Package	Base Aid Changes	551,087,188			
	DP95100	5% Cut to Adjusted Base	27,554,359	27,554,359		55,108,718
		Use ARRA HB 645 Funds to fund Base Budget for Direct State Aid	14,613,477	14,613,477		29,226,954
E-35	PL914	Guarantee Account	88,410,194	87,411,422		175,821,616
E-31	PL901	K-12 Base Aid - Adjust to FY 2011 Funding Level	17,529,094	16,999,780		34,528,875
E-31	I Lyui		10,989,072	9,912,741		20,901,813
		Direct State Aid				2,386,269
		General Fund GTB	1,385,811	1,000,458		
		Retirement GTB	4,750,703	5,699,721		10,450,423
		Indian Ed for All	(16,557)	(21,007)		(37,564)
		Close Achievement Gap	81,200	69,000		150,200
		Quality Educator	338,867	338,867		677,734
E-35	PL 910	School District Audits	11,550	17,182		28,732
E-34	PL903	K-12 Base Aid Inflation Increase	10,499,556	19,084,786		29,584,343
		Direct State Aid	7,461,274	13,555,882		21,017,157
		General Fund GTB	3,038,282	5,528,904		8,567,186
E-34	PL904	Special Education Maintenance of Effort GTB Impact	245,459	250,571		496,030
L-34	11204	Special Education Maintenance of Errort OTB impact	243,433			7,50,000
		Total Base Aid Changes	\$ 158,863,690	\$ 165,931,577	\$	324,795,267
E-33	PL902	At-Risk Payment Restored	5,000,000	5,000,000		10,000,000
E-34	PL904	Special Education Maintenance of Effort	1,284,447	1,284,447		2,568,894
E-35	PL906	School Block Grants	789,698	1,189,054		1,978,752
E-35	PL900 PL907		200,000	300,000		500,000
		Pupil Transportation	15,206	27,731		42,937
E-35	PL911	School Lunch State Matching Requirement		(72,758)		(145,516)
E-35	PL913	Biennial Appropriations	(72,758)	(72,738)		(143,310)
		Total General Fund	\$ 166,080,283	\$ 173,660,051	\$	339,740,334
E-35	PL912	Federal Increases Take ARRA money out of Federal and Put in General Fund	\$ 7,733,960 (14,613,477)	\$ 11,383,960 (14,613,477)	\$	19,117,920 (29,226,954)
		Total Federal	\$ (6,879,517)	\$ (3,229,517)	\$	(10,109,034)
		Total Present Law Adjustments	159,200,766	170,430,534	-	329,631,300
	Now Pro				300	
	New Pro	posals	159,200,766 Fiscal 2012	170,430,534 Fiscal 2013		329,631,300 Biennium
	New Pro Decision Package					
E-37	Decision	posals General Fund	Fiscal 2012	Fiscal 2013	30 01	
	Decision Package	General Fund School Facility Fund Switch	Fiscal 2012 746,447	Fiscal 2013 723,110	30.00	Biennium
E-37	Decision Package NP950 NP951	General Fund School Facility Fund Switch Quality Educator Fund Switch	Fiscal 2012 746,447 (8,586,000) (38,339,823)	Fiscal 2013 723,110 (8,586,000) (38,339,823)		Biennium (17,172,000)
E-37 E-37	Decision Package NP950 NP951 NP951	School Facility Fund Switch Quality Educator Fund Switch Quality Educator Fund Switch - GTB Impact	Fiscal 2012 746,447 (8,586,000) (38,339,823) 1,887,685	Fiscal 2013 723,110 (8,586,000) (38,339,823) 1,924,126		Biennium (17,172,000) (76,679,645) 3,811,811
E-37 E-37 E-38	Decision Package NP950 NP951 NP951 NP952	School Facility Fund Switch Quality Educator Fund Switch Quality Educator Fund Switch - GTB Impact Special Education - Increase for Inflation	Fiscal 2012 746,447 (8,586,000) (38,339,823) 1,887,685 791,299	Fiscal 2013 723,110 (8,586,000) (38,339,823) 1,924,126 1,440,610		Biennium (17,172,000) (76,679,645) 3,811,811 2,231,909
E-37 E-37	Decision Package NP950 NP951 NP951	School Facility Fund Switch Quality Educator Fund Switch Quality Educator Fund Switch - GTB Impact	Fiscal 2012 746,447 (8,586,000) (38,339,823) 1,887,685	Fiscal 2013 723,110 (8,586,000) (38,339,823) 1,924,126		Biennium (17,172,000) (76,679,645) 3,811,811
E-37 E-37 E-38	Decision Package NP950 NP951 NP951 NP952	School Facility Fund Switch Quality Educator Fund Switch Quality Educator Fund Switch - GTB Impact Special Education - Increase for Inflation	Fiscal 2012 746,447 (8,586,000) (38,339,823) 1,887,685 791,299 160,791	Fiscal 2013 723,110 (8,586,000) (38,339,823) 1,924,126 1,440,610	\$	Biennium (17,172,000) (76,679,645) 3,811,811 2,231,909
E-37 E-37 E-38	Decision Package NP950 NP951 NP951 NP952	School Facility Fund Switch Quality Educator Fund Switch Quality Educator Fund Switch - GTB Impact Special Education - Increase for Inflation Special Education - Increase for Inflation - GTB Impact Total General Fund - New Proposals	Fiscal 2012 746,447 (8,586,000) (38,339,823) 1,887,685 791,299 160,791	Fiscal 2013 723,110 (8,586,000) (38,339,823) 1,924,126 1,440,610 288,698	\$	Biennium (17,172,000) (76,679,645) 3,811,811 2,231,909 449,489
E-37 E-37 E-38 E-38	Decision Package NP950 NP951 NP951 NP952 NP952	School Facility Fund Switch Quality Educator Fund Switch Quality Educator Fund Switch - GTB Impact Special Education - Increase for Inflation Special Education - Increase for Inflation - GTB Impact Total General Fund - New Proposals State Special Revenue Accounts	Fiscal 2012 746,447 (8,586,000) (38,339,823) 1,887,685 791,299 160,791 \$ (44,086,048)	Fiscal 2013 723,110 (8,586,000) (38,339,823) 1,924,126 1,440,610 288,698 \$ (43,272,389)		Biennium (17,172,000) (76,679,645) 3,811,811 2,231,909 449,489 (87,358,437)
E-37 E-37 E-38 E-38	Decision Package NP950 NP951 NP951 NP952 NP952	School Facility Fund Switch Quality Educator Fund Switch Quality Educator Fund Switch - GTB Impact Special Education - Increase for Inflation Special Education - Increase for Inflation - GTB Impact Total General Fund - New Proposals State Special Revenue Accounts Spend School Facility money out of Sch Facility & Tech Acct	Fiscal 2012 746,447 (8,586,000) (38,339,823) 1,887,685 791,299 160,791 \$ (44,086,048)	Fiscal 2013 723,110 (8,586,000) (38,339,823) 1,924,126 1,440,610 288,698 \$ (43,272,389) \$ 8,586,000		Biennium (17,172,000) (76,679,645) 3,811,811 2,231,909 449,489 (87,358,437)
E-37 E-38 E-38 E-38	Decision Package NP950 NP951 NP951 NP952 NP952 NP952	School Facility Fund Switch Quality Educator Fund Switch Quality Educator Fund Switch - GTB Impact Special Education - Increase for Inflation Special Education - Increase for Inflation - GTB Impact Total General Fund - New Proposals State Special Revenue Accounts Spend School Facility money out of Sch Facility & Tech Acct Spend QE Educator Payment out of Teach Montana Acct	Fiscal 2012 746,447 (8,586,000) (38,339,823) 1,887,685 791,299 160,791 \$ (44,086,048)	Fiscal 2013 723,110 (8,586,000) (38,339,823) 1,924,126 1,440,610 288,698 \$ (43,272,389) \$ 8,586,000 38,339,823		Biennium (17,172,000) (76,679,645) 3,811,811 2,231,909 449,489 (87,358,437) 17,172,000 76,679,645
E-37 E-37 E-38 E-38	Decision Package NP950 NP951 NP951 NP952 NP952	School Facility Fund Switch Quality Educator Fund Switch Quality Educator Fund Switch - GTB Impact Special Education - Increase for Inflation Special Education - Increase for Inflation - GTB Impact Total General Fund - New Proposals State Special Revenue Accounts Spend School Facility money out of Sch Facility & Tech Acct	Fiscal 2012 746,447 (8,586,000) (38,339,823) 1,887,685 791,299 160,791 \$ (44,086,048)	Fiscal 2013 723,110 (8,586,000) (38,339,823) 1,924,126 1,440,610 288,698 \$ (43,272,389) \$ 8,586,000		Biennium (17,172,000) (76,679,645) 3,811,811 2,231,909 449,489 (87,358,437)
E-37 E-38 E-38 E-38	Decision Package NP950 NP951 NP951 NP952 NP952 NP952	School Facility Fund Switch Quality Educator Fund Switch Quality Educator Fund Switch - GTB Impact Special Education - Increase for Inflation Special Education - Increase for Inflation - GTB Impact Total General Fund - New Proposals State Special Revenue Accounts Spend School Facility money out of Sch Facility & Tech Acct Spend QE Educator Payment out of Teach Montana Acct	Fiscal 2012 746,447 (8,586,000) (38,339,823) 1,887,685 791,299 160,791 \$ (44,086,048)	Fiscal 2013 723,110 (8,586,000) (38,339,823) 1,924,126 1,440,610 288,698 \$ (43,272,389) \$ 8,586,000 38,339,823	\$	Biennium (17,172,000) (76,679,645) 3,811,811 2,231,909 449,489 (87,358,437) 17,172,000 76,679,645
E-37 E-38 E-38 E-38	Decision Package NP950 NP951 NP951 NP952 NP952 NP952	School Facility Fund Switch Quality Educator Fund Switch Quality Educator Fund Switch - GTB Impact Special Education - Increase for Inflation Special Education - Increase for Inflation - GTB Impact Total General Fund - New Proposals State Special Revenue Accounts Spend School Facility money out of Sch Facility & Tech Acct Spend QE Educator Payment out of Teach Montana Acct Increase Quality Educator Payment by Inflation in FY 2013	Fiscal 2012 746,447 (8,586,000) (38,339,823) 1,887,685 791,299 160,791 \$ (44,086,048) \$ 8,586,000 38,339,823	Fiscal 2013 723,110 (8,586,000) (38,339,823) 1,924,126 1,440,610 288,698 \$ (43,272,389) \$ 8,586,000 38,339,823 592,359	\$	Biennium (17,172,000) (76,679,645) 3,811,811 2,231,909 449,489 (87,358,437) 17,172,000 76,679,645 592,359
E-37 E-38 E-38 E-38	Decision Package NP950 NP951 NP951 NP952 NP952 NP952	School Facility Fund Switch Quality Educator Fund Switch Quality Educator Fund Switch - GTB Impact Special Education - Increase for Inflation Special Education - Increase for Inflation - GTB Impact Total General Fund - New Proposals State Special Revenue Accounts Spend School Facility money out of Sch Facility & Tech Acct Spend QE Educator Payment out of Teach Montana Acct Increase Quality Educator Payment by Inflation in FY 2013 Total State Special - New Proposals	Fiscal 2012 746,447 (8,586,000) (38,339,823) 1,887,685 791,299 160,791 \$ (44,086,048) \$ 8,586,000 38,339,823 \$ 46,925,823	Fiscal 2013 723,110 (8,586,000) (38,339,823) 1,924,126 1,440,610 288,698 \$ (43,272,389) \$ 8,586,000 38,339,823 592,359 \$ 47,518,182	\$	Biennium (17,172,000) (76,679,645) 3,811,811 2,231,909 449,489 (87,358,437) 17,172,000 76,679,645 592,359 94,444,004
E-37 E-38 E-38 E-38	Decision Package NP950 NP951 NP951 NP952 NP952 NP952	School Facility Fund Switch Quality Educator Fund Switch Quality Educator Fund Switch - GTB Impact Special Education - Increase for Inflation Special Education - Increase for Inflation - GTB Impact Total General Fund - New Proposals State Special Revenue Accounts Spend School Facility money out of Sch Facility & Tech Acct Spend QE Educator Payment out of Teach Montana Acct Increase Quality Educator Payment by Inflation in FY 2013 Total State Special - New Proposals Net Change General Fund Over FY08 Base (Present Law + New Proposals)	Fiscal 2012 746,447 (8,586,000) (38,339,823) 1,887,685 791,299 160,791 \$ (44,086,048) \$ 8,586,000 38,339,823 \$ 46,925,823	Fiscal 2013 723,110 (8,586,000) (38,339,823) 1,924,126 1,440,610 288,698 \$ (43,272,389) \$ 8,586,000 38,339,823 592,359 \$ 47,518,182 130,387,663	\$	(17,172,000) (76,679,645) 3,811,811 2,231,909 449,489 (87,358,437) 17,172,000 76,679,645 592,359 94,444,004 252,381,898
E-37 E-38 E-38 E-38	Decision Package NP950 NP951 NP951 NP952 NP952 NP952	School Facility Fund Switch Quality Educator Fund Switch Quality Educator Fund Switch - GTB Impact Special Education - Increase for Inflation Special Education - Increase for Inflation - GTB Impact Total General Fund - New Proposals State Special Revenue Accounts Spend School Facility money out of Sch Facility & Tech Acct Spend QE Educator Payment out of Teach Montana Acct Increase Quality Educator Payment by Inflation in FY 2013 Total State Special - New Proposals Net Change General Fund Over FY08 Base (Present Law + New Proposals)	Fiscal 2012 746,447 (8,586,000) (38,339,823) 1,887,685 791,299 160,791 \$ (44,086,048) \$ 8,586,000 38,339,823 \$ 46,925,823	Fiscal 2013 723,110 (8,586,000) (38,339,823) 1,924,126 1,440,610 288,698 \$ (43,272,389) \$ 8,586,000 38,339,823 592,359 \$ 47,518,182 130,387,663	\$.	(17,172,000) (76,679,645) 3,811,811 2,231,909 449,489 (87,358,437) 17,172,000 76,679,645 592,359 94,444,004 252,381,898 336,716,868
E-37 E-38 E-38 E-38	Decision Package NP950 NP951 NP951 NP952 NP952 NP952	School Facility Fund Switch Quality Educator Fund Switch Quality Educator Fund Switch - GTB Impact Special Education - Increase for Inflation Special Education - Increase for Inflation - GTB Impact Total General Fund - New Proposals State Special Revenue Accounts Spend School Facility money out of Sch Facility & Tech Acct Spend QE Educator Payment out of Teach Montana Acct Increase Quality Educator Payment by Inflation in FY 2013 Total State Special - New Proposals Net Change General Fund Over FY08 Base (Present Law + New Proposals) Net Change All Funds Over FY10 Base	Fiscal 2012 746,447 (8,586,000) (38,339,823) 1,887,685 791,299 160,791 \$ (44,086,048) \$ 8,586,000 38,339,823 \$ 46,925,823	Fiscal 2013 723,110 (8,586,000) (38,339,823) 1,924,126 1,440,610 288,698 \$ (43,272,389) \$ 8,586,000 38,339,823 592,359 \$ 47,518,182 130,387,663	\$ <u>\$</u>	(17,172,000) (76,679,645) 3,811,811 2,231,909 449,489 (87,358,437) 17,172,000 76,679,645 592,359 94,444,004 252,381,898 336,716,868 551,087,188 133,317,339
E-37 E-38 E-38 E-38	Decision Package NP950 NP951 NP951 NP952 NP952 NP952	School Facility Fund Switch Quality Educator Fund Switch Quality Educator Fund Switch - GTB Impact Special Education - Increase for Inflation Special Education - Increase for Inflation - GTB Impact Total General Fund - New Proposals State Special Revenue Accounts Spend School Facility money out of Sch Facility & Tech Acct Spend QE Educator Payment out of Teach Montana Acct Increase Quality Educator Payment by Inflation in FY 2013 Total State Special - New Proposals Net Change General Fund Over FY08 Base (Present Law + New Proposals) Net Change All Funds Over FY10 Base State Spending in the 2010 general fund base budget	Fiscal 2012 746,447 (8,586,000) (38,339,823) 1,887,685 791,299 160,791 \$ (44,086,048) \$ 8,586,000 38,339,823 \$ 46,925,823	Fiscal 2013 723,110 (8,586,000) (38,339,823) 1,924,126 1,440,610 288,698 \$ (43,272,389) \$ 8,586,000 38,339,823 592,359 \$ 47,518,182 130,387,663	\$	(17,172,000) (76,679,645) 3,811,811 2,231,909 449,489 (87,358,437) 17,172,000 76,679,645 592,359 94,444,004 252,381,898 336,716,868